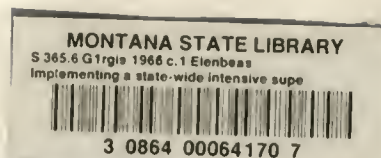


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IMPLEMENTING A STATE-WIDE INTENSIVE SUPERVISION PROGRAM
PRELIMINARY COST ESTIMATES

Prepared for the
Criminal Justice and Corrections Advisory Council

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INTRODUCTION

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Preliminary cost estimates were developed to determine the cost of implementing a state-wide intensive supervision program in Montana. The Community Corrections Bureau, Department of Institutions assisted in the preparation of those estimates.

The following estimates illustrate a program instituted in three cities (Billings, Great Falls, Missoula), with a total capacity of 75 offenders, or 25 offenders per city. The start-up and yearly operational costs assume that the intensive supervision program is implemented immediately and operated at full capacity. Operational costs would remain the same for a program operated at less than full capacity. However, cost per day per offender would increase. Several structural options are presented, showing various combinations of one or two officers and electronic monitoring.

Estimates for electronic monitoring equipment are based on the On-Guard system currently being used in the Billings pilot project. Other systems may be more or less expensive. Unless stated otherwise, estimates which include electronic monitoring assume that a wristlet will be purchased or available for each of the 75 offenders on the program. In practice, however, wristlets would not be needed for every offender on the program because of varying levels of supervision. Since each wristlet costs about \$950, determining the appropriate number of wristlets per program could lower the costs (see Option 7).

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INTENSIVE SUPERVISION PROGRAM
SUMMARY OF COST ESTIMATES

OPTION 1: ONE OFFICER, ELECTRONIC MONITORING--PURCHASED

Start-up costs	\$ 93,978
Yearly operational costs	\$116,586
Cost per Day (w/equipment annualized)	\$4.95
Cost per Day (w/out equipment incl. in est.)	\$4.26

OPTION 2: ONE OFFICER, ELECTRONIC MONITORING--LEASED

Start-up costs	\$ 21,178
Yearly operational costs	\$150,786
Cost per Day (w/equipment annualized)	\$5.66
Cost per Day (w/out equipment incl. in est.)	\$5.51

OPTION 3: TWO OFFICERS, NO ELECTRONIC MONITORING

Start-up costs	\$ 21,178
Yearly operation costs	\$176,697
Cost per Day (w/equipment annualized)	\$6.61
Cost per Day (w/out equipment incl. in est.)	\$6.45

OPTION 4: TWO OFFICERS, ELECTRONIC MONITORING--PURCHASED

Start-up costs	\$ 93,978
Yearly operational costs	\$188,397
Cost per Day (w/equipment annualized)	\$7.57
Cost per Day (w/out equipment incl. in est.)	\$6.88

OPTION 5: TWO OFFICERS, ELECTRONIC MONITORING--LEASED

Start-up costs	\$ 21,178
Yearly operational costs	\$222,597
Cost per Day (w/equipment annualized)	\$8.29
Cost per Day (w/out equipment incl. in est.)	\$8.13

OPTION 6: TWO OFFICERS, ELECTRONIC MONITORING IN BILLINGS

Start-up costs	\$ 21,178
Yearly operational costs	\$180,597
Cost per Day (w/equipment annualized)	\$6.75
Cost per Day (w/out equipment incl. in est.)	\$6.60

OPTION 7: TWO OFFICERS, ELECTRONIC MONITORING WITH 10
WRISTLETS IN EACH CITY

Start-up costs	\$ 52,178
Yearly operational costs	\$188,397
Cost per Day (w/equipment annualized)	\$7.26
Cost per Day (w/out equipment incl. in est.)	\$6.88

INTENSIVE SUPERVISION PROGRAM
DETAILED COST ESTIMATES

OPTION 1: ONE OFFICER, ELECTRONIC MONITORING--PURCHASED

	Missoula & Great Falls	Billings	Total
Personal Services	\$ 47,874	\$ 23,937	\$ 71,811
Operation Expenses	\$ 22,050	\$ 11,025	\$ 33,075
Total	\$ 69,924	\$ 34,962	\$104,886
Equipment	\$ 93,978	\$ 0	\$ 93,978
Annual Equipment Cost (5 yr life)	\$ 18,796	\$ 0	\$ 18,796
Maintenance Contract	\$ 7,800	\$ 3,900	\$ 11,700
Personal Services & Operations	\$ 69,924	\$ 34,962	\$104,886
Total Annualized Cost	\$ 96,520	\$ 38,862	\$135,382
Cost per Day (equip. annualized)	\$5.29	\$4.26	\$4.95
Cost per Day (no. equipment incl.)	\$4.26	\$4.26	\$4.26

Explanation: An intensive supervision program for 75 offenders using Option 1 would consist of one officer (grade 13) and electronic monitoring in each city. Equipment for Missoula and Great Falls and 44 additional wristlets would need to be purchased.

OPTION 2: ONE OFFICER, ELECTRONIC MONITORING--LEASED

	Missoula & Great Falls	Billings	Total
Personal Services	\$ 47,874	\$ 23,937	\$ 71,811
Operation Expenses	\$ 22,050	\$ 11,025	\$ 33,075
Total	\$ 69,924	\$ 34,962	\$104,886
Equipment	\$ 21,178	\$ 0	\$ 21,178
Annual Equipment Cost (5 yr life)	\$ 4,236	\$ 0	\$ 4,236
Lease Agreement/Maint. Contract	\$ 42,000	\$ 3,900	\$ 45,900
Personal Services & Operations	\$ 69,924	\$ 34,962	\$104,886
Total Annualized Cost	\$116,160	\$ 38,862	\$155,022
Cost per Day (equip. annualized)	\$6.36	\$4.26	\$5.66
Cost per Day (no equipment incl.)	\$6.13	\$4.26	\$5.51

Explanation: An intensive supervision program for 75 offenders using Option 2 would consist of one officer (grade 13) and electronic monitoring in each city. Electronic monitoring equipment would be leased for Missoula and Great Falls, while existing equipment would be used in Billings.

OPTION 3: TWO OFFICERS, NO ELECTRONIC MONITORING

	Missoula & Great Falls	Billings	Total
Personal Services	\$ 95,748	\$ 47,874	\$143,622
Operation Expenses	\$ 22,050	\$ 11,025	\$ 33,075
Total	\$117,798	\$ 58,899	\$176,697
Equipment	\$ 21,178	\$ 0	\$ 21,178
Annual Equipment Cost (5 yr life)	\$ 4,236	\$ 0	\$ 4,236
Maintenance Contract	\$ 0	\$ 0	\$ 0
Personal Services & Operations	\$117,798	\$ 58,899	\$176,697
Total Annualized Cost	\$122,034	\$ 58,899	\$180,933
Cost per Day (equip. annualized)	\$6.69	\$6.45	\$6.61
Cost per Day (no equipment incl.)	\$6.45	\$6.45	\$6.45

Explanation: An intensive supervision program for 75 offenders using Option 3 would consist of two officers (grade 13) in each city, but no electronic monitoring. No equipment would need to be purchased for the Billings program.

OPTION 4: TWO OFFICERS, ELECTRONIC MONITORING--PURCHASED

	Missoula & Great Falls	Billings	Total
Personal Services	\$ 95,748	\$ 47,874	\$143,622
Operation Expenses	\$ 22,050	\$ 11,025	\$ 33,075
Total	\$117,798	\$ 58,899	\$176,697
Equipment	\$ 93,978	\$ 0	\$ 93,978
Annual Equipment Cost (5 yr life)	\$ 18,796	\$ 0	\$ 18,796
Maintenance Contract	\$ 7,800	\$ 3,900	\$ 11,700
Personal Services & Operations	\$117,798	\$ 58,899	\$176,697
Total Annualized Cost	\$144,394	\$ 62,799	\$207,193
Cost per Day (equip. annualized)	\$7.91	\$6.88	\$7.57
Cost per Day (no equipment incl.)	\$6.88	\$6.88	\$6.88

Explanation: An intensive supervision program for 75 offenders using Option 4 would consist of two officers (grade 13) and electronic monitoring in each city. Equipment for Missoula and Great Falls and 44 additional wristlets would need to be purchased.

OPTION 5: TWO OFFICERS, ELECTRONIC MONITORING--LEASED

	Missoula & Great Falls	Billings	Total
Personal Services	\$ 95,748	\$ 47,874	\$143,622
Operation Expenses	\$ 22,050	\$ 11,025	\$ 33,075
Total	\$117,798	\$ 58,899	\$176,697
Equipment	\$ 21,178	\$ 0	\$ 21,178
Annual Equipment Cost (5 yr life)	\$ 4,236	\$ 0	\$ 4,236
Lease Agreement/Maint. Contract	\$ 42,000	\$ 3,900	\$ 45,900
Personal Services & Operations	\$117,798	\$ 58,899	\$176,697
Total Annualized Cost	\$164,034	\$ 62,799	\$226,833
Cost per Day (equip. annualized)	\$8.99	\$6.88	\$8.29
Cost per Day (no equipment incl.)	\$8.76	\$6.88	\$8.13

Explanation: An intensive supervision program for 75 offenders using Option 5 would consist of two officers (grade 13) and electronic monitoring in each city. Electronic monitoring equipment would be leased for Missoula and Great Falls, while existing equipment would be used in Billings.

OPTION 6: TWO OFFICERS, ELECTRONIC MONITORING IN BILLINGS

	Missoula & Great Falls	Billings	Total
Personal Services	\$ 95,748	\$ 47,874	\$143,622
Operation Expenses	\$ 22,050	\$ 11,025	\$ 33,075
Total	\$117,798	\$ 58,899	\$176,697
Equipment	\$ 21,178	\$ 0	\$ 21,178
Annual Equipment Cost (5 yr life)	\$ 4,236	\$ 0	\$ 4,236
Maintenance Contract	\$ 0	\$ 3,900	\$ 3,900
Personal Services & Operations	\$117,798	\$ 58,899	\$176,697
Total Annualized Cost	\$122,034	\$ 62,799	\$184,833
Cost per Day (equip. annualized)	\$6.69	\$6.88	\$6.75
Cost per Day (no equipment incl.)	\$6.45	\$6.88	\$6.60

Explanation: An intensive supervision program for 75 offenders using Option 6 would consist of two officers (grade 13) in Missoula and Great Falls. The Billings program would consist of two officers and electronic monitoring, using the electronic monitoring equipment already purchased. No equipment would need to be purchased for the Billings program.

OPTION 7: TWO OFFICERS, ELECTRONIC MONITORING WITH 10
WRISTLETS IN EACH CITY

	Missoula & Great Falls	Billings	Total
Personal Services	\$ 95,743	\$ 47,874	\$143,622
Operation Expenses	\$ 22,050	\$ 11,025	\$ 33,075
Total	\$117,798	\$ 58,899	\$176,697
Equipment	\$ 52,178	\$ 0	\$ 52,178
Annual Equipment Cost (5 yr life)	\$ 10,436	\$ 0	\$ 10,436
Maintenance Contract	\$ 7,800	\$ 3,900	\$ 11,700
Personal Services & Operations	\$117,798	\$ 58,899	\$176,697
Total Annualized Cost	\$136,034	\$ 62,799	\$198,833
Cost per Day (equip. annualized)	\$7.45	\$6.88	\$7.26
Cost per Day (no equipment incl.)	\$6.88	\$6.88	\$6.88

Explanation: An intensive supervision program for 75 offenders using Option 7 would consist of two officers (grade 13) and partial electronic monitoring in each city. The 31 wristlets already purchased for the Billings pilot project would be distributed among the three cities. Two monitoring computers would need to be purchased for Missoula and Great Falls. No equipment would need to be purchased for the Billings program. The existing computer in Billings could be used for all three cities, but long distance phone charges and inconvenience would need to be considered for that decision.

NO IMPACT

FYEND	FLOS	POP
1989	31.00	1209
1990	31.25	1249
1991	31.50	1278
1992	31.75	1303
1993	32.00	1324
1994	32.25	1343
1995	32.50	1361

PROJECTED IMPACTS OF VARIOUS PROGRAMS
(BASED ON 515 ADMISSIONS PER YEAR)

EIGHT MONTHS OR MORE LOS

25-BED DIVERSION ONLY

FYEND	FLOS	TOTAL	MSP	BEDS
1990	31.79	1229	1043	20
1991	32.58	1251	1065	27
1992	33.37	1278	1092	25
1993	33.62	1301	1115	23
1994	33.87	1322	1136	21
1995	34.12	1343	1157	18

ONE YEAR OR MORE LOS

25-BED DIVERSION ONLY

FYEND	FLOS	TOTAL	MSP	BEDS
1990	31.68	1229	1043	20
1991	32.36	1249	1063	29
1992	33.03	1274	1088	29
1993	33.28	1295	1109	29
1994	33.53	1315	1129	28
1995	33.78	1334	1148	27

50-BED ISP ONLY

FYEND	FLOS	TOTAL	MSP	BEDS
1990	32.29	1209	1023	40
1991	33.58	1222	1036	56
1992	34.87	1248	1062	55
1993	35.12	1271	1085	53
1994	35.37	1294	1108	49
1995	35.62	1316	1130	45

50-BED ISP ONLY

FYEND	FLOS	TOTAL	MSP	BEDS
1990	32.12	1209	1023	40
1991	33.23	1220	1034	58
1992	34.35	1243	1057	60
1993	34.60	1263	1077	61
1994	34.85	1284	1098	59
1995	35.10	1304	1118	57

75-BED ISP ONLY

FYEND	FLOS	TOTAL	MSP	BEDS
1990	32.82	1189	1003	60
1991	34.64	1192	1006	86
1992	36.46	1217	1031	86
1993	36.71	1239	1053	85
1994	36.96	1262	1076	81
1995	37.21	1286	1100	75

75-BED ISP ONLY

FYEND	FLOS	TOTAL	MSP	BEDS
1990	32.52	1189	1003	60
1991	34.03	1189	1003	89
1992	35.55	1209	1023	94
1993	35.80	1226	1040	98
1994	36.05	1246	1060	97
1995	36.30	1266	1080	95

75-BED ISP, 5-BED DIVERSION

FYEND	FLOS	TOTAL	MSP	BEDS
1990	32.90	1185	999	64
1991	34.80	1186	1000	92
1992	36.70	1210	1024	93
1993	36.95	1231	1045	93
1994	37.20	1254	1068	89
1995	37.45	1278	1092	83

75-BED ISP, 5-BED DIVERSION

FYEND	FLOS	TOTAL	MSP	BEDS
1990	32.60	1185	999	64
1991	34.20	1183	997	95
1992	35.80	1202	1016	101
1993	36.05	1219	1033	105
1994	36.30	1238	1052	105
1995	36.55	1259	1073	102

75-BED ISP, 25-BED DIVERSION

FYEND	FLOS	TOTAL	MSP	BEDS
1990	33.35	1169	983	80
1991	35.70	1162	976	116
1992	38.05	1184	998	119
1993	38.30	1203	1017	121
1994	38.55	1227	1041	116
1995	38.80	1251	1065	110

75-BED ISP, 25-BED DIVERSION

FYEND	FLOS	TOTAL	MSP	BEDS
1990	32.93	1169	983	80
1991	34.86	1157	971	121
1992	36.79	1173	987	130
1993	37.04	1187	1001	137
1994	37.29	1206	1020	137
1995	37.54	1226	1040	135

	AVLOS	LOS	RANGE
25LOS	8.27	240-266	
75LOS	9.23	240-329	
80LOS	9.32	240-335	
100LOS	9.74	240-356	

	AVLOS	LOS	RANGE
25LOS	12.41	366-394	
75LOS	13.53	366-457	
80LOS	13.63	366-462	
100LOS	14.05	366-496	